

HUMAN SERVICES SYSTEM

BUDGET UNIT: CalWORKS – KIN GAP (AAB KIN)

I. GENERAL PROGRAM STATEMENT

This federal program was implemented Jan. 1, 2000. It provides a subsidy to children who leave the juvenile court dependency system to live with a relative legal guardian. It offers relative caregivers of dependent children a new option for providing a permanent home to these children. To be eligible for the program, the child must have lived with the relative at least 12 consecutive months, the relative guardianship must be established pursuant to Welfare and Institutions Code 366.26, and the juvenile court dependency for the child must be dismissed. Movement to the Kin-GAP program is not automatic. The court, with a recommendation from the Social Worker, has discretion regarding whether termination of dependency is in the child's best interest.

In 2002/03, it is estimated that 511 children will have transferred into the KIN-GAP program from the Foster Care Program and the CalWORKS – All Other Families Program.

The estimated Federal cost reimbursement is approximately 72% and the State cost reimbursement is approximately 14%. The remaining 14% is offset by a county general fund contribution. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Estimated 2001-02	Budget 2002-03
Total Appropriation	508,815	1,352,012	1,650,985	2,709,753
Total Revenue	437,153	1,177,822	1,423,810	2,334,426
Local Cost	71,662	174,190	227,175	375,327
<u>Workload Indicators</u>				
Annual Paid Cases	1,099	2,772	3,391	5,577
Paid Cases Per Month	92	231	283	465
Average Monthly Aid	\$463	\$488	\$486	\$486

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

None

PROGRAM CHANGES

None

OTHER CHANGES

The State Budget Update #2 projects an increase of 44% in cases in this program. This falls within department estimations that there will be an increase of approximately 146 cases to the KIN-GAP Program. Most of the increase will be due to the shifting of children from the Foster Care System into the KIN-GAP Program. It is estimated that by June 2003 there will be 511 children in the KIN-GAP program. Most of the caseload shift should take place within the first six months of the fiscal year. There is no additional cost impact to the county because of local cost savings projected for the Foster Care Program.

IV. POLICY ITEMS

None

V. FEE CHANGES

None

GROUP: Human Services System
DEPARTMENT: CalWORKS - KIN GAP
FUND: General AAB KIN

FUNCTION: Public Assistance
ACTIVITY: Aid Programs

ANALYSIS OF 2002-03 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget	F Recommended Program Funded Adjustments	E+F G 2002-03 Proposed Budget	H Policy Items
	2001-02 Year-End Estimates	2001-02 Final Budget	Base Year Adjustments	Mid-Year Adjustments				
Appropriations								
Other Charges	<u>1,650,985</u>	<u>1,352,012</u>	<u>1,212,836</u>	<u>-</u>	<u>2,564,848</u>	<u>144,905</u>	<u>2,709,753</u>	
Total Appropriation	1,650,985	1,352,012	1,212,836	-	2,564,848	144,905	2,709,753	
Revenue								
State, Fed or Gov't Aid	1,416,110	1,177,822	1,033,367	-	2,211,189	113,237	2,324,426	
Other Revenue	<u>7,315</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>10,000</u>	<u>10,000</u>	
Total Revenue	1,423,425	1,177,822	1,033,367	-	2,211,189	123,237	2,334,426	
Local Cost	227,560	174,190	179,469	-	353,659	21,668	375,327	

Base Year Adjustments

Other Charges	<u>1,212,836</u>	Increased expenditures due to projected increase in caseloads.
Total Appropriation	<u>1,212,836</u>	
State/Fed Revenue	<u>1,033,367</u>	State and federal revenue and 2% budget reduction.
Total Revenue	<u>1,033,367</u>	
Total Local Cost	<u>179,469</u>	

Recommended Program Funded Adjustments

Other Charges	<u>144,905</u>	Increased expenditures due to projected increase in caseloads.
Total Appropriations	<u>144,905</u>	
Revenues		
State and Federal Aid	<u>113,237</u>	To fund the projected increase in caseloads of the program.
	<u>113,237</u>	
Other Revenue	<u>10,000</u>	Child Support Collections
	<u>10,000</u>	
Total Revenues	<u>123,237</u>	
Local Cost	<u>21,668</u>	